

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: H818 (Ch.286), H805 (Ch.282)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,862,200	1,818,500	1,528,200	2,688,400	1,586,700	1,586,700
Dedicated	804,600	804,600	820,200	847,200	854,600	854,600
Total:	2,666,800	2,623,100	2,348,400	3,535,600	2,441,300	2,441,300
Percent Change:		(1.6%)	(10.5%)	50.6%	4.0%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,702,200	1,683,500	1,665,200	1,719,000	1,734,900	1,734,900
Operating Expenditures	581,100	581,100	683,200	732,900	706,400	706,400
Capital Outlay	383,500	358,500	0	1,083,700	0	0
Total:	2,666,800	2,623,100	2,348,400	3,535,600	2,441,300	2,441,300
Full-Time Positions (FTP)	35.00	35.00	35.00	33.00	33.00	33.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 33.00 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	35.00	1,528,200	820,200	0	2,348,400
Non-Cognizable Funds and Transfers	(2.00)	0	0	0	0
FY 2005 Base	33.00	1,528,200	820,200	0	2,348,400
Personnel Cost Rollups	0.00	18,500	18,700	0	37,200
Nonstandard Adjustments	0.00	17,000	0	0	17,000
Change in Employee Compensation	0.00	16,800	14,600	0	31,400
FY 2005 Maintenance (MCO)	33.00	1,580,500	853,500	0	2,434,000
1. Position Reclassification	0.00	0	1,100	0	1,100
2. Extend Signal to Satellite Providers	0.00	6,200	0	0	6,200
FY 2005 Total Appropriation	33.00	1,586,700	854,600	0	2,441,300
Change From FY 2004 Original Approp.	(2.00)	58,500	34,400	0	92,900
% Change From FY 2004 Original Approp.	(5.7%)	3.8%	4.2%		4.0%

APPROPRIATION HIGHLIGHTS: Two vacant positions are deleted due to the impact of prior budget reductions. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Nonstandard Adjustments also include \$6,300 for leased space charges and \$19,200 for increased power transmission costs. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). There are two enhancements funded. The first provides funding for the reclassification of one position to Financial Specialist. The second provides funding for the increased power transmission costs associated with boosting Idaho Public Television's signal. This signal boost will enable two North Idaho satellite television providers to receive a broadcast-quality signal, which can then be re-transmitted, via satellite, to remote subscribers in North Idaho.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	880,300	706,400	0	0	0	1,586,700
D 0349-00 Miscellaneous Rev	19.00	854,600	0	0	0	0	854,600
Totals:	33.00	1,734,900	706,400	0	0	0	2,441,300